

Ms Department of Corrections-Support 723 North President Street
AGENCY ADDRESS

Christopher B. Epps
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	119,900,368	117,645,036	117,139,847		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	119,900,368	117,645,036	117,139,847	(505,189)	(0.42%)
2. Travel					
a. Travel & Subsistence (In-State)	302,591	333,000	333,000		
b. Travel & Subsistence (Out-of-State)	47,519	42,000	42,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	350,110	375,000	375,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	108,605	108,800	108,800		
b. Communications, Transportation & Utilities	6,159,365	5,761,879	5,461,879	(300,000)	(5.20%)
c. Public Information	77,903	77,903	77,903		
d. Rents	3,354,170	3,354,177	3,354,177		
e. Repairs & Service	2,888,473	2,720,033	2,720,033		
f. Fees, Professional & Other Services	7,573,223	8,291,798	8,279,068	(12,730)	(0.15%)
g. Other Contractual Services	837,938	850,991	863,721	12,730	1.49%
h. Data Processing	2,102,458	2,001,963	2,001,963		
i. Other	67,739	2,330	2,330		
Total Contractual Services	23,169,874	23,169,874	22,869,874	(300,000)	(1.29%)
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	290,079	235,750	235,750		
b. Printing & Office Supplies & Materials	372,011	342,934	342,934		
c. Equipment, Repair Parts, Supplies & Accessories	2,423,510	2,360,000	2,360,000		
d. Professional & Scientific Supplies & Materials	549,226	523,649	523,649		
e. Other Supplies & Materials	14,226,256	14,012,000	13,712,000	(300,000)	(2.14%)
Total Commodities	17,861,082	17,474,333	17,174,333	(300,000)	(1.71%)
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	6,000				
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment	6,878				
c. Office Machines, Furniture, Fixtures & Equipment	18,970	32,000		(32,000)	(100.00%)
d. IS Equipment (Data Processing & Telecommunications)	373,326	247,160	438,208	191,048	77.29%
e. Equipment - Lease Purchase	64,308	68,688	73,368	4,680	6.81%
f. Other Equipment	348,066	417,728	254,000	(163,728)	(39.19%)
Total Equipment (Schedule D-2)	811,548	765,576	765,576		
3. Vehicles (Schedule D-3)	1,232,031	500,000	500,000		
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	1,312,558	258,259	50,000	(208,259)	(80.63%)
TOTAL EXPENDITURES	164,643,571	160,188,078	158,874,630	(1,313,448)	(0.81%)
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	2,372,627	6,574,444	4,037,408	(2,537,036)	(38.58%)
General Fund Appropriation (Enter General Fund Lapse Below)	147,607,910	136,034,547	133,994,940	(2,039,607)	(1.49%)
State Support Special Funds					
Federal Funds	718,476	600,000	600,000		
Other Special Funds (Specify)	20,519,002	21,016,495	21,689,455	672,960	3.20%
Other					
Less: Estimated Cash Available Next Fiscal Period	(6,574,444)	(4,037,408)	(1,447,173)	(2,590,235)	(64.15%)
TOTAL FUNDS (equals Total Expenditures above)	164,643,571	160,188,078	158,874,630	(1,313,448)	(0.81%)
GENERAL FUND LAPSE	32,048				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	3,365	3,279	3,279		
b.) Full T-L	130	149	149		
c.) Part Perm.	23	16	16		
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm	16.82	16.42	16.42		
b.) Full T-L	33.85	33.00	33.00		
c.) Part Perm.	8.00	8.00	8.00		
d.) Part T-L					

Approved by: Christopher B. Epps
Official of Board or Commission

Budget Officer: Rick McCarty /

Phone Number: 359-5600

Submitted by: Christopher B. Epps
Name

Title: Commissioner

Date: July 29, 2011

REQUEST BY FUNDING SOURCE

Name of Agency Ms Department of Corrections-Support

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	106,137,038	88.52%		101,532,851	86.30%		101,027,662	86.24%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Other	13,763,330	11.47%		16,112,185	13.69%		16,112,185	13.75%	
10.									
11.									
12.									
Total Salaries	119,900,368		72.82%	117,645,036		73.44%	117,139,847		73.73%
1. General State Support Special (Specify)	290,500	82.97%		280,500	74.80%		280,500	74.80%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Other	59,610	17.02%		94,500	25.20%		94,500	25.20%	
10.									
11.									
12.									
Total Travel	350,110		0.21%	375,000		0.23%	375,000		0.23%
1. General State Support Special (Specify)	22,295,631	96.22%		17,679,221	76.30%		16,964,221	74.17%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	41,644	0.17%		250,000	1.07%		300,000	1.31%	
9. Other	832,599	3.59%		5,240,653	22.61%		5,605,653	24.51%	
10.									
11.									
12.									
Total Contractual	23,169,874		14.07%	23,169,874		14.46%	22,869,874		14.39%
1. General State Support Special (Specify)	17,294,675	96.82%		15,726,399	89.99%		15,006,981	87.38%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)				241,741	1.38%		300,000	1.74%	
9. Other	566,407	3.17%		1,506,193	8.61%		1,867,352	10.87%	
10.									
11.									
12.									
Total Commodities	17,861,082		10.84%	17,474,333		10.90%	17,174,333		10.80%

Name of Agency Ms Department of Corrections-Support

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	6,000	100.00%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Other									
10.									
11.									
12.									
Total Other Than Equipment	6,000		0.00%						
1. General State Support Special (Specify)	669,407	82.48%		665,576	86.93%		665,576	86.93%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Other	142,141	17.51%		100,000	13.06%		100,000	13.06%	
10.									
11.									
12.									
Total Equipment	811,548		0.49%	765,576		0.47%	765,576		0.48%
1. General State Support Special (Specify)	278,933	22.64%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Other	953,098	77.35%		500,000	100.00%		500,000	100.00%	
10.									
11.									
12.									
Total Vehicles	1,232,031		0.74%	500,000		0.31%	500,000		0.31%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Other									
10.									
11.									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Ms Department of Corrections-Support

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	635,726	48.43%		150,000	58.08%		50,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	676,832	51.56%		108,259	41.91%				
9. Other									
10.									
11.									
12.									
Total Subsidies, Loans & Grants	1,312,558		0.79%	258,259		0.16%	50,000		0.03%
1. General State Support Special (Specify)	147,607,910	89.65%		136,034,547	84.92%		133,994,940	84.34%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	718,476	0.43%		600,000	0.37%		600,000	0.37%	
9. Other	16,317,185	9.91%		23,553,531	14.70%		24,279,690	15.28%	
10.									
11.									
12.									
TOTAL	164,643,571		100.00%	160,188,078		100.00%	158,874,630		100.00%

SPECIAL FUNDS DETAIL

Ms Department of Corrections-Support
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL				

Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
		FY 2012	FY 2013			
	Cash Balance-Unencumbered					
US Dept of Justice	Victims Notifacation Grant			25,000		
Title I Walnut Grove	Reimburse WGYCF for Title I Program			676,832	600,000	600,000
SCAAP				16,644		
Section A TOTAL				718,476	600,000	600,000

Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
	Cash Balance-Unencumbered	2,372,627	6,574,444	4,037,408
State Program (3241)	Adult Literacy/ABE	312,401	315,000	315,000
State Program (3379)	Outreach/Aftercare-Alcohol & Drug	265,464	275,000	275,000
Dept of Public Safety	Resident Substance Abuse Treatment	55,485	60,000	60,000
Dept of Voc Ed (3206)	Salary & Equipment Reimbursement Voc Ed	1,036,439	1,100,000	1,100,000
Restitution Room & Board (8093)	Collection of Room & Board	381,759	400,000	400,000
Supervision Fees (8105)	Fees Collected for Community Corrections	14,298,941	14,870,899	15,465,735
Other (2551)	Other Charges, Fees, Reimbursements &	753,296	800,000	800,000
Canteen (8085)	Salary Reimbursement, Canteen	197,087	75,000	75,000
MESC-MPIC Transition Center		222,061		
Supervision Fees (8105)	Fees for Training Revolving Fund	610,777	635,208	660,616
Supervision Fees (8105)	Fees for House Arrest Program	1,267,200	1,317,888	1,370,604
Investigators Fees (8109)	Illegal Funds Confisacted from Offenders	6,486	7,500	7,500
Dept of Pulbic Safety (3102)	Crime Victim Program	56,424	60,000	60,000
DFA	Fees for Victim Notification Program	1,055,182	1,100,000	1,100,000
Section B TOTAL		22,891,629	27,590,939	25,726,863

Section S + A + B TOTAL		23,610,105	28,190,939	26,326,863
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Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13
Correctional Institution	2551				
Correctional Institution	3551		1,418,607	600,000	402,265
Training	3554		843,484	1,161,088	261,088
Community Corrections Revolving Fund	3556		3,159,512	1,600,000	500,000

SPECIAL FUNDS DETAIL

Ms Department of Corrections-Support _____
Name of Agency

C. TREASURY FUND/BANK ACCOUNTS*					
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13
Vocatonal Training	3561				
Confisacted Funds	3557		34,551	42,051	49,551
Victim Info	3547		1,118,290	634,269	234,269

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Ms Department of Corrections-Support

Name of Agency

FEDERAL FUNDS

na

OTHER SPECIAL FUNDS

na

TREASURY FUND/BANK

na

CONTINUATION AND EXPANDED REQUEST

Ms Department of Corrections-Support
AGENCY

Program No. _____ of _____ 5 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	106,137,038			13,763,330	119,900,368
Travel	290,500			59,610	350,110
Contractual Services	22,295,631		41,644	832,599	23,169,874
Commodities	17,294,675			566,407	17,861,082
Other Than Equipment	6,000				6,000
Equipment	669,407			142,141	811,548
Vehicles	278,933			953,098	1,232,031
Wireless Comm. Devs.					
Subsidies, Loans & Grants	635,726		676,832		1,312,558
Total	147,607,910		718,476	16,317,185	164,643,571
No. of Positions (FTE)	3,337.00			181.00	3,518.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	101,532,851			16,112,185	117,645,036
Travel	280,500			94,500	375,000
Contractual Services	17,679,221		250,000	5,240,653	23,169,874
Commodities	15,726,399		241,741	1,506,193	17,474,333
Other Than Equipment					
Equipment	665,576			100,000	765,576
Vehicles				500,000	500,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	150,000		108,259		258,259
Total	136,034,547		600,000	23,553,531	160,188,078
No. of Positions (FTE)	3,263.00			181.00	3,444.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	(505,189)				(505,189)
Travel					
Contractual Services	(715,000)		50,000	365,000	(300,000)
Commodities	(719,418)		58,259	361,159	(300,000)
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	(100,000)		(108,259)		(208,259)
Total	(2,039,607)			726,159	(1,313,448)
No. of Positions (FTE)	(14.00)				(14.00)

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Ms Department of Corrections-Support
AGENCY

Program No. _____ of 5 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	101,027,662			16,112,185	117,139,847
Travel	280,500			94,500	375,000
Contractual Services	16,964,221		300,000	5,605,653	22,869,874
Commodities	15,006,981		300,000	1,867,352	17,174,333
Other Than Equipment					
Equipment	665,576			100,000	765,576
Vehicles				500,000	500,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	50,000				50,000
Total	133,994,940		600,000	24,279,690	158,874,630
No. of Positions (FTE)	3,249.00			181.00	3,430.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Ms Department of Corrections-Support
 Agency Name _____

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTITUTIONS - PARCHMAN	37,572,525			1,890,625	39,463,150
2. CENTRAL MS CORRECTIONAL FAC	25,084,730			883,298	25,968,028
3. SOUTH MS CORRECTIONAL FAC	18,764,091			587,102	19,351,193
4. COMMUNITY CORRECTIONS	17,797,711			15,494,491	33,292,202
5. SUPPORTIVE SERVICES	34,775,883		600,000	5,424,174	40,800,057
SUMMARY OF ALL PROGRAMS	133,994,940		600,000	24,279,690	158,874,630

CONTINUATION AND EXPANDED REQUEST

Ms Department of Corrections-Support
AGENCY

Program No. 1 of 5 Programs

INSTITUTIONS - PARCHMAN

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	37,573,552			1,317,500	38,891,052
Travel	30,300			3,769	34,069
Contractual Services	1,002,733			3,642	1,006,375
Commodities	1,722,276			24,315	1,746,591
Other Than Equipment					
Equipment				44,737	44,737
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	40,328,861			1,393,963	41,722,824
No. of Positions (FTE)	1,262.00			51.00	1,313.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	34,821,290			1,342,816	36,164,106
Travel	20,000			8,434	28,434
Contractual Services	477,000			529,375	1,006,375
Commodities	2,254,235			10,000	2,264,235
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	37,572,525			1,890,625	39,463,150
No. of Positions (FTE)	1,188.00			51.00	1,239.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Ms Department of Corrections-Support
AGENCY

Program No. 1 of 5 Programs

INSTITUTIONS - PARCHMAN
PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	34,821,290		1,342,816	36,164,106
Travel	20,000		8,434	28,434
Contractual Services	477,000		529,375	1,006,375
Commodities	2,254,235		10,000	2,264,235
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	37,572,525		1,890,625	39,463,150
No. of Positions (FTE)	1,188.00		51.00	1,239.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Ms Department of Corrections-Support
AGENCY

Program No. 2 of 5 Programs

CENTRAL MS CORRECTIONAL FAC
PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	23,631,895			383,356	24,015,251
Travel	17,160			3,449	20,609
Contractual Services	599,016			8,580	607,596
Commodities	779,826			7,326	787,152
Other Than Equipment					
Equipment				2,048	2,048
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	25,027,897			404,759	25,432,656
No. of Positions (FTE)	629.00			16.00	645.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	23,674,910			436,702	24,111,612
Travel	18,000			4,000	22,000
Contractual Services	175,000			432,596	607,596
Commodities	1,216,820			10,000	1,226,820
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	25,084,730			883,298	25,968,028
No. of Positions (FTE)	629.00			16.00	645.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Ms Department of Corrections-Support
AGENCY

Program No. 2 of 5 Programs

CENTRAL MS CORRECTIONAL FAC
PROGRAM

FY 2013 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2013 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	23,674,910			436,702	24,111,612
Travel	18,000			4,000	22,000
Contractual Services	175,000			432,596	607,596
Commodities	1,216,820			10,000	1,226,820
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	25,084,730			883,298	25,968,028
No. of Positions (FTE)	629.00			16.00	645.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Ms Department of Corrections-Support
AGENCY

Program No. 3 of 5 Programs

SOUTH MS CORRECTIONAL FAC
PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	18,092,448			324,468	18,416,916
Travel	11,400				11,400
Contractual Services	426,160				426,160
Commodities	693,035				693,035
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	19,223,043			324,468	19,547,511
No. of Positions (FTE)	489.00			13.00	502.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	18,286,164			329,442	18,615,606
Travel	20,000				20,000
Contractual Services	168,500			257,660	426,160
Commodities	794,616				794,616
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	19,269,280			587,102	19,856,382
No. of Positions (FTE)	489.00			13.00	502.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	(505,189)				(505,189)
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	(505,189)				(505,189)
No. of Positions (FTE)	(14.00)				(14.00)

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Ms Department of Corrections-Support
AGENCY

Program No. 3 of 5 Programs

SOUTH MS CORRECTIONAL FAC
PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	17,780,975		329,442	18,110,417
Travel	20,000			20,000
Contractual Services	168,500		257,660	426,160
Commodities	794,616			794,616
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	18,764,091		587,102	19,351,193
No. of Positions (FTE)	475.00		13.00	488.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Ms Department of Corrections-Support
AGENCY

Program No. 4 of 5 Programs

COMMUNITY CORRECTIONS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	16,696,171			11,399,755	28,095,926
Travel	146,440			26,461	172,901
Contractual Services	2,301,051			635	2,301,686
Commodities	503,261			490,991	994,252
Other Than Equipment					
Equipment				95,356	95,356
Vehicles				953,098	953,098
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	19,646,923			12,966,296	32,613,219
No. of Positions (FTE)	741.00			87.00	828.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	14,532,025			13,613,891	28,145,916
Travel	132,500			40,000	172,500
Contractual Services	1,641,086			660,600	2,301,686
Commodities	1,492,100			580,000	2,072,100
Other Than Equipment					
Equipment				100,000	100,000
Vehicles				500,000	500,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	17,797,711			15,494,491	33,292,202
No. of Positions (FTE)	741.00			87.00	828.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Ms Department of Corrections-Support
AGENCY

Program No. 4 of 5 Programs

COMMUNITY CORRECTIONS

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	14,532,025		13,613,891	28,145,916
Travel	132,500		40,000	172,500
Contractual Services	1,641,086		660,600	2,301,686
Commodities	1,492,100		580,000	2,072,100
Other Than Equipment				
Equipment			100,000	100,000
Vehicles			500,000	500,000
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	17,797,711		15,494,491	33,292,202
No. of Positions (FTE)	741.00		87.00	828.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Ms Department of Corrections-Support

Program No. 5 of 5 Programs

AGENCY

SUPPORTIVE SERVICES

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	10,142,972			338,251	10,481,223
Travel	85,200			25,931	111,131
Contractual Services	17,966,671		41,644	819,742	18,828,057
Commodities	13,596,277			43,775	13,640,052
Other Than Equipment	6,000				6,000
Equipment	669,407				669,407
Vehicles	278,933				278,933
Wireless Comm. Devs.					
Subsidies, Loans & Grants	635,726		676,832		1,312,558
Total	43,381,186		718,476	1,227,699	45,327,361
No. of Positions (FTE)	216.00			14.00	230.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	10,218,462			389,334	10,607,796
Travel	90,000			42,066	132,066
Contractual Services	15,217,635		250,000	3,360,422	18,828,057
Commodities	9,968,628		241,741	906,193	11,116,562
Other Than Equipment					
Equipment	665,576				665,576
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	150,000		108,259		258,259
Total	36,310,301		600,000	4,698,015	41,608,316
No. of Positions (FTE)	216.00			14.00	230.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	(715,000)		50,000	365,000	(300,000)
Commodities	(719,418)		58,259	361,159	(300,000)
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	(100,000)		(108,259)		(208,259)
Total	(1,534,418)			726,159	(808,259)
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Ms Department of Corrections-Support
AGENCY

Program No. 5 of 5 Programs

SUPPORTIVE SERVICES

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	10,218,462		389,334	10,607,796
Travel	90,000		42,066	132,066
Contractual Services	14,502,635	300,000	3,725,422	18,528,057
Commodities	9,249,210	300,000	1,267,352	10,816,562
Other Than Equipment				
Equipment	665,576			665,576
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	50,000			50,000
Total	34,775,883	600,000	5,424,174	40,800,057
No. of Positions (FTE)	216.00		14.00	230.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

PROGRAM DECISION UNITS

Ms Department of Corrections-Support

1 - INSTITUTIONS - PARCHMAN

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES	36,164,106					36,164,106		
GENERAL	34,821,290					34,821,290		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,342,816					1,342,816		
TRAVEL	28,434					28,434		
GENERAL	20,000					20,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	8,434					8,434		
CONTRACTUAL	1,006,375					1,006,375		
GENERAL	477,000					477,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	529,375					529,375		
COMMODITIES	2,264,235					2,264,235		
GENERAL	2,254,235					2,254,235		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,000					10,000		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	39,463,150					39,463,150		

FUNDING:								
GENERAL FUNDS	37,572,525					37,572,525		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,890,625					1,890,625		
TOTAL	39,463,150					39,463,150		

POSITIONS:								
GENERAL FTE	1,188.00					1,188.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	51.00					51.00		
TOTAL FTE	1,239.00					1,239.00		

PRIORITY LEVEL:								
	A	B	C	D	E	F	G	H
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES	24,111,612					24,111,612		
GENERAL	23,674,910					23,674,910		
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Ms Department of Corrections-Support

2 - CENTRAL MS CORRECTIONAL FAC

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	436,702					436,702		
TRAVEL	22,000					22,000		
GENERAL	18,000					18,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,000					4,000		
CONTRACTUAL	607,596					607,596		
GENERAL	175,000					175,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	432,596					432,596		
COMMODITIES	1,226,820					1,226,820		
GENERAL	1,216,820					1,216,820		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,000					10,000		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	25,968,028					25,968,028		

FUNDING:

GENERAL FUNDS	25,084,730					25,084,730		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	883,298					883,298		
TOTAL	25,968,028					25,968,028		

POSITIONS:

GENERAL FTE	629.00					629.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	16.00					16.00		
TOTAL FTE	645.00					645.00		

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES	18,615,606			(505,189)	(505,189)	18,110,417		
GENERAL	18,286,164			(505,189)	(505,189)	17,780,975		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	329,442					329,442		
TRAVEL	20,000					20,000		
GENERAL	20,000					20,000		
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Ms Department of Corrections-Support

3 - SOUTH MS CORRECTIONAL FAC

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
CONTRACTUAL	426,160					426,160		
GENERAL	168,500					168,500		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	257,660					257,660		
COMMODITIES	794,616					794,616		
GENERAL	794,616					794,616		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	19,856,382			(505,189)	(505,189)	19,351,193		

FUNDING:

GENERAL FUNDS	19,269,280			(505,189)	(505,189)	18,764,091		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	587,102					587,102		
TOTAL	19,856,382			(505,189)	(505,189)	19,351,193		

POSITIONS:

GENERAL FTE	489.00			(14.00)	(14.00)	475.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	13.00					13.00		
TOTAL FTE	502.00			(14.00)	(14.00)	488.00		

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES	28,145,916					28,145,916		
GENERAL	14,532,025					14,532,025		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	13,613,891					13,613,891		
TRAVEL	172,500					172,500		
GENERAL	132,500					132,500		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	40,000					40,000		
CONTRACTUAL	2,301,686					2,301,686		
GENERAL	1,641,086					1,641,086		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	660,600					660,600		

PROGRAM DECISION UNITS

Ms Department of Corrections-Support

4 - COMMUNITY CORRECTIONS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
COMMODITIES	2,072,100					2,072,100		
GENERAL	1,492,100					1,492,100		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	580,000					580,000		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	100,000					100,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	100,000					100,000		
VEHICLES	500,000					500,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	500,000					500,000		
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	33,292,202					33,292,202		

FUNDING:

GENERAL FUNDS	17,797,711					17,797,711		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	15,494,491					15,494,491		
TOTAL	33,292,202					33,292,202		

POSITIONS:

GENERAL FTE	741.00					741.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	87.00					87.00		
TOTAL FTE	828.00					828.00		

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES	10,607,796					10,607,796		
GENERAL	10,218,462					10,218,462		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	389,334					389,334		
TRAVEL	132,066					132,066		
GENERAL	90,000					90,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	42,066					42,066		
CONTRACTUAL	18,828,057			(300,000)	(300,000)	18,528,057		
GENERAL	15,217,635			(715,000)	(715,000)	14,502,635		
ST.SUP.SPECIAL								
FEDERAL	250,000			50,000	50,000	300,000		
OTHER	3,360,422			365,000	365,000	3,725,422		
COMMODITIES	11,116,562			(300,000)	(300,000)	10,816,562		
GENERAL	9,968,628			(719,418)	(719,418)	9,249,210		
ST.SUP.SPECIAL								
FEDERAL	241,741			58,259	58,259	300,000		
OTHER	906,193			361,159	361,159	1,267,352		
CAPITAL-OTE								

PROGRAM DECISION UNITS

Ms Department of Corrections-Support

5 - SUPPORTIVE SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	665,576					665,576		
GENERAL	665,576					665,576		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	258,259			(208,259)	(208,259)	50,000		
GENERAL	150,000			(100,000)	(100,000)	50,000		
ST.SUP.SPECIAL								
FEDERAL	108,259			(108,259)	(108,259)			
OTHER								
TOTAL	41,608,316			(808,259)	(808,259)	40,800,057		

FUNDING:

GENERAL FUNDS	36,310,301			(1,534,418)	(1,534,418)	34,775,883		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	600,000					600,000		
OTHER SP.FUNDS	4,698,015			726,159	726,159	5,424,174		
TOTAL	41,608,316			(808,259)	(808,259)	40,800,057		

POSITIONS:

GENERAL FTE	216.00					216.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	14.00					14.00		
TOTAL FTE	230.00					230.00		

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Ms Department of Corrections-Support

1 - INSTITUTIONS - PARCHMAN

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Mississippi State Penitentiary, a correctional facility in Sunflower County, incarcerates a maximum capacity of 3,356 adult felons.

II. Program Objective:

Our objective is to insure the security and safety of the citizens of Mississippi by providing a safe, secure facility for housing offenders committed by the courts of Mississippi; to provide for their humane treatment; to provide offenders the opportunity, encouragement, and training for reformation; and to provide free labor to communities and other government entities through work programs.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Continuation:

No additional funding is requested for FY 12.

See Budget Justification Narrative, Page 44.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Ms Department of Corrections-Support

2 - CENTRAL MS CORRECTIONAL FAC

AGENCY NAME

PROGRAM NAME

I. Program Description:

Central Mississippi Correctional Facility serves as the Central Receiving and Classification Center for the Department of Corrections and an incarcerates a maximum of 3,449 offenders, which includes all of the female offenders committed to the Agency.

II. Program Objective:

The objective of Central Ms Correctional Facility is to provide the facilities to receive and classify each inmate committed to the Department of Corrections by the courts. Inmates receive physical exams, psychological testing, and psychiatric screenings in order to determine the appropriate custody level and housing assignment. The Central Ms Correctional Facility houses all female offenders. This facility also provides Vocational and Basic Education courses and provides free labor to communities and other government entities.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Continuation:

No additional funding is requested for FY 12.

See Budget Justification Narrative, Page 44.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Ms Department of Corrections-Support

3 - SOUTH MS CORRECTIONAL FAC

AGENCY NAME

PROGRAM NAME

I. Program Description:

South Ms Correctional Institution, located in Greene County, incarcerates a maximum of 3,204 medium custody adult felons.

II. Program Objective:

This facility provides housing for a maximum of 3,204 medium security level inmates. The South Ms Correctional Institution provides Vocational and Basic Educational courses; and free labor to communities and other governmental entities.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Continuation:

See Budget Justification Narrative, Page 44.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Ms Department of Corrections-Support

4 - COMMUNITY CORRECTIONS

AGENCY NAME

PROGRAM NAME

I. Program Description:

This Division of Community Corrections is charged with the supervision of offenders that are still under the jurisdiction of the state as well as all of the inmates housed in the Community Work Centers and Restitution Centers. The division conducts field supervision of offenders and oversees a variety of subprograms that afford offenders an opportunity to re-assimilate into the community.

II. Program Objective:

To supervise offenders participating in the following subprograms:

Community Work Centers: 17 facilities located throughout the state that house minimum security offenders. These offenders work with local governmental entities to provide services to communities statewide. The maximum capacity for Community Work Centers is 1,848.

Restitution Centers: 4 facilities located throughout the state that house probationers. These probationers pay a \$11 a day room and board fee, restitution to their victims and court costs. The maximum inmate capacity (Camp Support) for Resitution Centers is 16. These four restitution centers house approximately 250 probationers.

Field Services: Supervise approximately 32,000 offenders in the community on probation, parole or Earned Released Supervision (ERS). The field officers in this program are responsible for collecting a \$55 per month fee from these offenders which helps finance Community Corrections.

Intensive Supervision Program: This program also known as House Arrest, requires offenders that would otherwise be incarcerated to live and work in their community. Offenders are required at all times to wear electronic monitoring devises and pay a fee of \$88 per month to help offset the cost of this program. Approximately 1,575 offenders are supervised under the Intensive Supervision Program.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Continuation:**

No additional funding is requested for FY 12.

See Budget Justification Narrative, Page 44.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Ms Department of Corrections-Support

5 - SUPPORTIVE SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

To provide the agency's financial and asset management as well as other support services such as Personnel, Management Information Systems (MIS), Telecommunication Management, Procurement, Inmate Banking, Inmate Commissary and Policy Maintenance.

II. Program Objective:

To render the above services in a timely, efficient manner while providing sufficient internal controls to safeguard assets and perform these functions at the least possible cost to taxpayers.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Continuation:

See Budget Justification Narrative, Page 44.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Ms Department of Corrections-Support

1 - INSTITUTIONS - PARCHMAN

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Average Population	3,263.00	3,050.00	3,087.00
2 Participants in Programs (Inmates)	2,833.00	3,000.00	3,000.00
3 Successful Program Completion (Inmates)	785.00	1,100.00	1,100.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Ms Department of Corrections-Support

2 - CENTRAL MS CORRECTIONAL FAC

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Average Population	3,207.00	3,025.00	3,065.00
2 Participants in Programs (Inmates)	1,633.00	1,800.00	1,800.00
3 Successful Program Completion (Inmates)	773.00	900.00	900.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Ms Department of Corrections-Support

3 - SOUTH MS CORRECTIONAL FAC

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Average Population	3,166.00	3,000.00	3,137.00
2 Participants in Programs (Inmates)	1,851.00	1,800.00	1,900.00
3 Successful Program Completion (Inmates)	966.00	950.00	1,000.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Ms Department of Corrections-Support

4 - COMMUNITY CORRECTIONS

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Supervised Probationers/Parolees	31,066.00	32,000.00	32,000.00
2 Community Work Center Population	1,515.00	1,496.00	1,588.00
3 ISP (House Arrest) Program	1,647.00	1,687.00	1,687.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Ms Department of Corrections-Support

5 - SUPPORTIVE SERVICES

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Non Security New Hires	107.00	25.00	25.00
2 Security New Hires	429.00	300.00	400.00
3 Non Security Terminations	134.00	40.00	25.00
4 Security Terminations	500.00	400.00	400.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Ms Department of Corrections-Support

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTITUTIONS - PARCHMAN				
GENERAL	37,572,525		37,572,525	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,890,625		1,890,625	
TOTAL	39,463,150		39,463,150	
Narrative Explanation:				
Program Name: (2) CENTRAL MS CORRECTIONAL FAC				
GENERAL	25,084,730		25,084,730	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	883,298		883,298	
TOTAL	25,968,028		25,968,028	
Narrative Explanation:				
Program Name: (3) SOUTH MS CORRECTIONAL FAC				
GENERAL	19,269,280		19,269,280	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	587,102		587,102	
TOTAL	19,856,382		19,856,382	
Narrative Explanation:				
Program Name: (4) COMMUNITY CORRECTIONS				
GENERAL	17,797,711		17,797,711	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	15,494,491		15,494,491	
TOTAL	33,292,202		33,292,202	
Narrative Explanation:				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Ms Department of Corrections-Support

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) SUPPORTIVE SERVICES				
GENERAL	36,310,301	(4,081,036)	32,229,265	(11.23%)
ST.SUPPORT SPECIAL				
FEDERAL	600,000		600,000	
OTHER SPECIAL	4,698,015		4,698,015	
TOTAL	41,608,316	(4,081,036)	37,527,280	
Narrative Explanation: This agency intends for any 3% reduction to our FY 12 General Fund Support budget to be absorbed through our Salaries, Contractual Services and Commodities categories in the Support Service program. The reduction in Salaries would require a hiring freeze and would result in a higher inmate to officer ratio. The reduction in Contractual Services would cause the agency to curtail building repairs. The reduction in Commodities would cause the agency to reduce funding for the purchase of supplies needed to operate the prison system.				
SUMMARY OF ALL PROGRAMS				
GENERAL	136,034,547	(4,081,036)	131,953,511	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	600,000		600,000	
OTHER SPECIAL	23,553,531		23,553,531	
TOTAL	160,188,078	(4,081,036)	156,107,042	

na MEMBERS

Ms Department of Corrections-Support
Agency

A. Explain Rate and manner in which board members are reimbursed:

B. Estimated number of meetings FY2012

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	na				

Identify Statutory Authority (Code Section or Executive Order Number)*

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Ms Department of Corrections-Support

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training	104,745	105,000	105,000
61030 Travel Registration	3,860	3,800	3,800
TOTAL (A)	108,605	108,800	108,800
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	144,675	145,000	145,000
611XX Transportation of Goods (61180-61190)	29,000	29,000	29,000
61210 Electricity	3,538,705	3,390,000	3,190,000
61220 Gas	1,577,064	1,331,879	1,231,879
61230 Water & Sewage	869,921	866,000	866,000
TOTAL (B)	6,159,365	5,761,879	5,461,879
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	46,823	46,823	46,823
61340 Signs & Billboards	30,000	30,000	30,000
61350 Exhibits & Displays	1,080	1,080	1,080
TOTAL (C)	77,903	77,903	77,903
D. RENTS (61400-61499)			
61420 Building & Floor Space	1,355,255	1,355,255	1,355,255
61430 Land			
61440 Office Equipment	498,886	498,886	498,886
61460 Other Equipment	3,438	3,500	3,500
61470 Capitol Facilities - Rental	134,940	134,900	134,900
61490 Other Rental (ISP Equipment Rental)	1,360,836	1,360,836	1,360,836
61480 Exhibits, Displays & Conference Rooms	815	800	800
TOTAL (D)	3,354,170	3,354,177	3,354,177
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	139,662	139,662	139,662
61520 Buildings	1,755,370	1,705,370	1,705,370
61530 Machinery & Field Equipment	6,440	6,500	6,500
61540 Motor Vehicles	196,897	146,800	146,800
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61570 Lab, Medical & Testing Equipment			
61590 Miscellaneous Items of Equipment	790,104	721,701	721,701
TOTAL (E)	2,888,473	2,720,033	2,720,033
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	40,844	50,922	38,192
61616 MMRS Fees	312,861	299,635	299,635
61620 Department of Audit	9,017	10,000	10,000
6162X Accounting (61621-61624)	52,550	52,550	52,550
6163X Legal (61630-61636)	836,474	825,909	825,909
6164X Medical Services (61640-61646)	93,189	99,250	99,250
61650 State Personnel Board	449,580	449,580	449,580
6165X Personnel Services Contracts (61651-61653)			
61658 Personnel Services Contracts - SPAHRS	433,012	390,952	390,952
6166X Court Costs & Reporters (61661-61666)	22,074	21,810	21,810

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Ms Department of Corrections-Support

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61670 Laboratory & Testing Fees	37,192	48,500	48,500
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	4,007,243	4,763,001	4,763,001
61625 Investment Managers & Actuaries Services	7,500	7,500	7,500
61667 Temp Emp Fee	1,150,545	1,154,000	1,154,000
61683 Contract Workers SPAHRS Matching Account	121,142	118,189	118,189
TOTAL (F)	7,573,223	8,291,798	8,279,068
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	212,721	212,721	212,721
61710 Insurance & Fidelity Bonds	255,770	255,770	255,770
61715 Insurance Computer Equipment			
61720 Membership Dues	31,002	31,000	31,000
61721 Subscriptions	1,500	1,500	1,500
61730 Laundry Dry Cleaning			
61740 Salvage	336,945	350,000	362,730
TOTAL (G)	837,938	850,991	863,721
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor	30,780	30,780	30,780
61905 IS Professional Fees - ITS	24,550	24,550	24,550
6191X IS Training/Education (61914-61915)	20,407	20,000	20,000
61913 Install Hardware - Outside Vendor			
61917 Service Charges to State Data Center	266,706	250,312	250,312
61918 Data Entry			
61921 Software Acquisition and Installation	1,105,800	1,068,389	1,068,389
61922 Basic Telephone Monthly - Outside Vendor	1,140	1,140	1,140
61923 Basic Telephone Monthly - ITS	204,931	204,931	204,931
61920 Internet Service Provider			
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	66,241	66,241	66,241
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS	77,305	77,305	77,305
61928 Public Network Access Charges - Outside Vendor	19,522	19,522	19,522
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor	98,003	88,793	88,793
61961 Maintenance/Repair of IS Equipment	187,073	150,000	150,000
61962 Maintenance/Repair of Telephone Systems (ITS)			
61980 IS Software Maintenance			
61908 Telcom Fee - Outside Vendor			
TOTAL (H)	2,102,458	2,001,963	2,001,963
I. OTHER (61991-61999)			
61992 SPAHRS Tr Rc	2,381	2,300	2,300
61994 PC Exp Contractual	32	30	30
6199X Prior Year Expense (61996-61998)	65,326		
61999 Contractual Services - No PO Required			
TOTAL (I)	67,739	2,330	2,330

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Ms Department of Corrections-Support

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	23,169,874	23,169,874	22,869,874
FUNDING SUMMARY:			
GENERAL FUNDS	22,295,631	17,679,221	16,964,221
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	41,644	250,000	300,000
OTHER SPECIAL FUNDS	832,599	5,240,653	5,605,653
TOTAL FUNDS	23,169,874	23,169,874	22,869,874

**SCHEDULE C
COMMODITIES**

Ms Department of Corrections-Support
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62010 Aggregate, Sand & Gravel			
62020 Asphalt	50,401	40,000	40,000
62030 Cement, Lime & Plaster	62,143	50,000	50,000
62040 Lumber Parts			
62050 Steel & Other Metals	28,680	20,000	20,000
62060 Paints	147,809	125,000	125,000
62070 Sign & Sign Material	1,046	750	750
62080 Culverts			
62090 Other Maintenance Construction Material			
Total (A)	290,079	235,750	235,750
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	73,128	70,000	70,000
62120 Duplication & Reproduction Supplies	41,199	40,000	40,000
62130 Office Supplies & Materials	98,975	95,000	95,000
62140 Paper Supplies	113,653	102,934	102,934
62150 Maps, Manuals, Library Books	19,383	15,000	15,000
62160 Office Equipment (not capital outlay)	25,673	20,000	20,000
Total (B)	372,011	342,934	342,934
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	1,475,481	1,475,000	1,475,000
62211 Fuels - Diesel	40,991	37,000	37,000
62220 Lubes, Oil & Grease	18,607	15,000	15,000
62240 Tires	103,955	75,000	75,000
62251 Repair Vehicle	249,346	240,000	240,000
62253 Batteries	14,379	12,000	12,000
62260 Accessories, Chains, Etc.	5,948	5,000	5,000
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62280 Shop Supplies	1,306	1,000	1,000
62290 Other Equipment Repair Parts	513,497	500,000	500,000
Total (C)	2,423,510	2,360,000	2,360,000
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62310 Laboratory & Testing Supplies			
62320 Engineering Supplies			
62330 Photographic Supplies	750	700	700
62331 Film Processing	500	500	500
62340 Drugs & Chemicals - Medical & Lab Use	26,979	17,449	17,449
62350 Classroom Instructional Material	5,375	5,000	5,000
62370 Educational Supplies			
62390 Other Professional Scientific	515,622	500,000	500,000
Total (D)	549,226	523,649	523,649

**SCHEDULE C
COMMODITIES CONTINUED**

Ms Department of Corrections-Support
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
E.OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	619,154	600,000	600,000
62410 Building Supplies Material	194,124	175,000	175,000
62450 Janitor Supplies & Cleaning	923,422	920,000	920,000
62460 Wearing Material	1,918,900	1,900,000	1,800,000
62430 Small Tools	19,836	10,000	10,000
62470 Food	8,437,332	8,400,000	8,250,000
62585 Cam Und \$250.00	14,766	12,000	12,000
62530 Uniforms & Wearing Apparel	340,645	340,000	340,000
62560 Eating Utensils	20,523	15,000	15,000
62475 Food-Meeting	18,845	10,000	10,000
62590 Other Supplies & Materials	964,674	950,000	900,000
62510 Poisons	66,815	50,000	50,000
62595 Other Equipment (less than \$1,000)	105,289	100,000	100,000
62540 Linens	391,133	390,000	390,000
62555 IS Equipment Repair Parts	59,605	40,000	40,000
62571 Mattresses	72,932	60,000	60,000
62580 Ammunition	31,003	25,000	25,000
62480 Feed Animals	11,865	12,000	12,000
62490 Greenhouse & Nursery Supplies			
62500 Fertilizer	3,740	3,000	3,000
62998 Prior Year Expense	11,653		
Total (E)	14,226,256	14,012,000	13,712,000
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	17,861,082	17,474,333	17,174,333
FUNDING SUMMARY:			
GENERAL FUNDS	17,294,675	15,726,399	15,006,981
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS		241,741	300,000
OTHER SPECIAL FUNDS	566,407	1,506,193	1,867,352
TOTAL FUNDS	17,861,082	17,474,333	17,174,333

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Ms Department of Corrections-Support
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
63140 Improvement Land Right-of-Way			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
63230 Additions and Betterments	6,000		
TOTAL (B)	6,000		
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
63630 Livestock & Poultry			
63998 Capital Outlay			
TOTAL (C)			
Interest from Equip. Lease Purchase			
TOTAL (D)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	6,000		
FUNDING SUMMARY:			
GENERAL FUNDS	6,000		
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	6,000		

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Ms Department of Corrections-Support

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
Mowers	1	6,878					
Car Dolly							
TOTAL (B)		6,878					
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
Projector	1	2,360					
TV	1	952					
DVR/DVD	1	5,179					
Camera	2	1,795					
PA System	1	8,684					
Intercom Equipment			16	32,000			
TOTAL (C)		18,970		32,000			
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
Computers	189	195,370	450	162,000	350	1,033	361,550
Printers	3	2,271	10	10,000			
Laptop Computers	13	14,933	15	18,000	10	1,200	12,000
Monitors	6	1,862					
Servers	2	26,567					
Hard Drive	2	122,900					
ID Badge Printer	1	6,005					
Ethernet	1	3,418					
Routers			10	4,660	10	466	4,660
Data Storage System							
Switches			15	4,500	15	300	4,500
Wireless Access Points and WLAN Controller			1	18,000	1	17,998	17,998
UPS			20	30,000	25	1,500	37,500
TOTAL (D)		373,326		247,160			438,208
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63476 Lease-Purchase - Other Equipment	1	64,308	1	68,688	1		73,368
TOTAL (E)		64,308		68,688			73,368
F. OTHER EQUIPMENT							
Pressure Washer	7	11,893					
Pipe Thread Drive	1	1,435					
Pavement Breaker	1	1,215					
Ice Machine	1	2,163					
Washing Machine/Dryer	11	116,259	6	90,000	3	15,000	45,000
Forklift	2	48,630					
Chiller			1	150,000			
Saw	1	1,450					
Metal Detector	1	6,733					
A/C / Heating Unit	20	38,000			2	25,000	50,000
Shop Jack	2	2,013					
Sewer Machine	1	2,340	1	21,728			
Plasma Cutter	1	1,413					
Automotive Scanner	1	1,925					
Air Compressor	1	402					

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT CONTINUED**

Ms Department of Corrections-Support

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
Weather Machine	1	3,474					
Entrance Gate & Control			2	24,000	2	12,000	24,000
Conveyor Scanner							
Pistol	21	7,497					
Fire Alarm System	2	10,484					
Boiler			3	39,000	5	15,000	75,000
Mower	1	13,500					
Generator	2	42,671	2	93,000	5	12,000	60,000
Heated Delivery Tray	2	9,375					
Personnel Lift	1	7,504					
Phone Alarm System	1	2,700					
Treadmill	1	2,699					
Elliptical Trainer	2	5,398					
Upright Bike	2	3,598					
Gym Machine	1	3,295					
TOTAL (F)		348,066		417,728			254,000
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		811,548		765,576			765,576
FUNDING SUMMARY:							
GENERAL FUNDS		669,407		665,576			665,576
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		142,141		100,000			100,000
TOTAL FUNDS		811,548		765,576			765,576

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Ms Department of Corrections-Support

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2011	FY Ending June 30, 2011		FY Ending June 30, 2012		FY Ending June 30, 2013	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)	67	70	919,940	30	388,205	12	157,704
63310 Automobile, Full Size Sedan (AU FS)	75	1	22,016				
63310 Automobile, Mid Size Sedan (AU MS)	104	2	28,062				
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)	10						
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)	80						
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)	23						
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)	1						
63393 Van, Cargo (VN CD)						1	19,359
63393 Van, Full Size (VN FV)	140	7	156,513	5	111,795	9	201,231
63393 Van, Mid Size (VN MV)	44					1	20,099
63400 Other Vehicles	24	1	105,500			1	101,607
TOTAL (A)	568	81	1,232,031	35	500,000	24	500,000
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>			1,232,031		500,000		500,000
FUNDING SUMMARY:							
GENERAL FUNDS			278,933				
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			953,098		500,000		500,000
TOTAL FUNDS			1,232,031		500,000		500,000

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Ms Department of Corrections-Support
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2011	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones	243						
Total (A)	243						
B. PAGERS (63434)							
63434 Pagers, Paging Equipment	265						
Total (B)	265						
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc	41						
Total (C)	41						
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Ms Department of Corrections-Support

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
B. GRANTS TO L.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
64690 Other Grant of Political Subdivision	676,832	244,622	41,043
TOTAL (B)	676,832	244,622	41,043
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchase	18,017	13,637	8,957
65020 Interest on Engery Retrofit Project	46,580		
65311 Judgements	295,000		
TOTAL (D)	359,597	13,637	8,957
E. OTHER (66000-89999)			
89150 Transfer to Other Funds			
66090 Other Assistants	276,129		
78120 Vehicle Inspection Stickers			
TOTAL (E)	276,129		
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	1,312,558	258,259	50,000
FUNDING SUMMARY:			
GENERAL FUNDS	635,726	150,000	50,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	676,832	108,259	
OTHER SPECIAL FUNDS			
TOTAL FUNDS	1,312,558	258,259	50,000

**NARRATIVE
2013 BUDGET REQUEST**

Ms Department of Corrections-Support
Name of Agency

na

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

Ms Department of Corrections-Support

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Amos, Alus	Chicago, IL	ACA	1,930	2551
Anderson, Daniel	Florence, CO	Transport Inmate	124	2551
Brand, Bill	Hot Springs, AR	SSCA Conference	140	2551
Brand, Bill	Chicago, IL	ACA	788	2551
Brand, Bill	San Antonio, TX	ACA Winter Conference	1,110	2551
Brand, Bill	San Antonio, TX	CPOF Conference	587	2551
Braxton, Melinda	Hot Springs, AR	SSCA Conference	347	2551
Brown, Clarence	San Antonio, TX	APAI Conference	1,120	2551
Buchanna, Gregory	Florence, CO	Transport Inmate	241	2551
Caston, Richard	Hot Springs, AR	SSCA Conference	548	2551
Clark, Cordero	Wichita, KS	Transport Inmate	126	2551
Cole, Lora	Mission Viejo, CA	ISP Meeting	101	2551
Cole, Lora	San Antonio, TX	ACA Winter Conference	817	2551
Crain, Travis	Florence, AL	NRA Firearm Instructor School	648	2551
Crain, Travis	Little Rock, AR	Narcotic Dog Training	544	2551
Dean-Wilson, Patrica	Chicago, IL	ACA Conference	1,786	2551
Dean-Wilson, Patrica	San Antonio, TX	ACA Winter Conference	1,597	2551
Dean-Wilson, Patricia	Indianapolis, IN	Green Prison Conference	1,010	2551
Edwards, Sonny	Chicago, IL	ACA Conference	865	2551
England, Marsha	Hot Springs, AR	SSCA Conference	376	2551
England, Marsha	Chicago, IL	ACA Conference	834	2551
England, Marsha	Richmond, VA	SSCA Officer's Meeting	349	2551
Epps, Christopher	Chicago, IL	ACA Conference	75	2551
Epps, Christopher	Atlanta GA	NABCJ Conference	270	2551
Epps, Christopher	St. Louis, MO	Commissary Meeting	822	2551
Epps, Christopher	Mission Viejo, CA	ISP Meeting	125	2551
Greenleaf, Bill	Hot Springs, AR	SSCA Conference	355	2551
Guest, Jan	Hot Springs, AR	SSCA Conference	365	2551
Gutherz, Christy	Hot Springs, AR	SSCA Conference	300	2551
Henderson, Frederick	New Port, NH	Armorer School	1,009	2551
Hinton, Jerry	New Port, NH	Armorer School	735	2551
Hinton, Jerry	LaGrange, GA	Armorer School	1,023	2551
Holman, Linda	Hot Springs, AR	SSCA Conference	768	2551
Holman, Linda	Mission Viejo, CA	ISP Meeting	50	2551
Hopkins, John	Chicago, IL	ACA Conference	1,278	2551
Jackson, Kevin	Hot Springs, AR	SSCA Conference	355	2551
Jennings, Mark	Hot Springs, AR	SSCA Conference	368	2551
Johnson, Anderson	Florence, CO	Transport Inmate	2,134	2551
Jones, Neill	Hot Springs, AR	SSCA Conference	282	2551
Keys, Adrian	San Antonio, TX	Pickup K-9	107	2551
Knott, Peggy	Eureka Springs, AR	Chaplains Assoc Conference	525	2551
Ladner, Brian	Baton Rouge, LA	NAAWS Conference	486	2551
Lee, Earnest	Baton Rouge, LA	NAAWS Conference	528	2551
Lee, Vanessa	San Antonio, TX	CPOF Conference	390	2551
Lewis, Stacy	Hot Springs, AR	SSCA Conference	588	2551
Mallet, Jeworski	Indianapolis, IN	Correctional Security Forum	138	2551

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

Ms Department of Corrections-Support

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Marsalis, Gay	Chicago, IL	ACA Conference	666	2551
McClung, Art	Birmingham, AL	Glock School	298	2551
McTeer, Lee	San Antonio, TX	ACA Winter Conference	1,156	2551
Mitchell, Sederick	Wichita, KS	Transport Inmate	117	2551
Owen, Patricia	Annapolis, MD	Correctional Education Forum	407	2551
Patton, Derrick	Little Rock, AR	Narcotic Dog Training	542	2551
Perry, Gloria	St. Louis, MO	ACA Conference	175	2551
Phongam., Lek	Hot Springs, AR	SSCA Conference	389	2551
Phongam, Lek	San Antonio, TX	ACA Winter Conference	594	2551
Sanders, Derrick	Florence, CO	Transport Inmate	224	2551
Skipper, Stephanie	San Antonio, TX	APAI Conference	837	2551
Smith, Jesse	Hot Springs, AR	SSCA Conference	796	2551
Staniel, Sonja	San Antonio, TX	CPOF Conference	1,223	2551
Story, Barron	Florence, CO	Transport Inmate	224	2551
Tenner, Priscilla	Chicago, IL	ACA Conference	1,396	2551
Tenner, Priscilla	San Antonio, TX	ACA Winter Conference	1,116	2551
Thomas, Bobby	Louisville, KY	APAI Conference	1,982	2551
Valentine, Kenneth	San Antonio, TX	ACA Winter Conference	581	2551
Walters, Beverly	Mission Viejo, CA	ISP Meeting	216	2551
Washington, Kay	San Antonio, TX	APAI Conference	816	2551
Wigelsworth, Eugene	Eureka Springs, AR	Chaplains Assoc Conference	232	2551
Wiggins, Jimmy	Wichita, KS	Transport Inmate	111	2551
Wilkerson, Thomas	San Antonio, TX	Pickup K-9	347	2551
Williams, Jerry	Chicago, IL	ACA Conference	906	2551
Williams, Jerry	San Antonio, TX	ACA Winter Conference	795	2551
Wilson, Charles	Hot Springs, AR	SSCA Conference	282	2551
Wood, Lewis	New Port, NH	Armorer School	705	2551
Wood, Lewis	LaGrange, GA	Armorer School	423	2551
Wood, Lewis	Smyrna, GA	Armorer School	359	2551
Davis, Nolan	Hot Springs, AR	SSCA Conference	185	3551
Gillespie, Tiffany	Hot Springs, AR	SSCA Conference	355	3556
Total Out of State Travel Cost			\$47,519	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Ms Department of Corrections-Support

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
State Treasurer 3130 / SAAS		40,844	50,922	38,192	2551
<i>Comp. Rate: \$40,844 per year</i>					
TOTAL 61615 SAAS Fees - DFA		40,844	50,922	38,192	
61616 MMRS Fees					
State Treasurer 3125 / MMRS		312,861	299,635	299,635	2551
<i>Comp. Rate: \$78,215.00 per qtr</i>					
TOTAL 61616 MMRS Fees		312,861	299,635	299,635	
61620 Department of Audit					
State Treasurer 3155 / Auditor		9,017	10,000	10,000	2551
<i>Comp. Rate: \$30.00 per hour</i>					
TOTAL 61620 Department of Audit		9,017	10,000	10,000	
6162X Accounting (61621-61624)					
BKD LLP / Auditors		52,550	52,550	52,550	2551
<i>Comp. Rate: \$91.55 per hour</i>					
TOTAL 6162X Accounting (61621-61624)		52,550	52,550	52,550	
6163X Legal (61630-61636)					
Alexander & Watson / Attorney		4,448	4,400	4,400	2551
<i>Comp. Rate: \$125.00 per hour</i>					
Danielle Howard & Amanda Howard / Settlement		10,000			2551
<i>Comp. Rate: \$10,000.00 per settlement</i>					
Davis, Howard / Attorney		7,557	7,500	7,500	2551
<i>Comp. Rate: \$32.50-\$50.00 per hour</i>					
Harmon, William Dennis / Settlement Fee					2551
<i>Comp. Rate: \$10,000.00 per settlement</i>					
Horan & Horan / Attorney		27,151	27,150	27,150	2551
<i>Comp. Rate: \$50.00 per hour</i>					
Inquistor / Mitigation Service		13,613	13,600	13,600	2551
<i>Comp. Rate: \$65.00 per hr + overhead</i>					
Lowrey, Danny / Settlement Fee		2,500	2,500	2,500	2551
<i>Comp. Rate: \$2,500.00 per settlement</i>					
Richard, Bennie / Attorney		6,548	6,500	6,500	2551
<i>Comp. Rate: \$50.00 per hour</i>					
State Treasurer 3071 / Attorney General		583,721	583,721	583,721	2551
<i>Comp. Rate: \$65.00 per hr/\$572,199 yr</i>					
Thomas, Aleicia / Attorney		8,416	8,400	8,400	2551
<i>Comp. Rate: \$42.00-\$50.00 per hour</i>					
Vincent, Leonard / Attorney		58,377	58,000	58,000	2551
<i>Comp. Rate: \$90.00 per hour</i>					
Walls, Johnnie / Attorney		6,164	6,160	6,160	2551
<i>Comp. Rate: \$32.10 -\$50.00 per hour</i>					
Welch, Ronald / Attorney		103,368	103,368	103,368	2551
<i>Comp. Rate: \$8,614.00 per month</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Ms Department of Corrections-Support

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Williams, Demetrice / Attorney <i>Comp. Rate: \$50.00 per hour</i>		3,660	3,660	3,660	2551
Williams, Rosharwin / Attorney <i>Comp. Rate: \$50.00 per hour</i>		951	950	950	2551
TOTAL 6163X Legal (61630-61636)		836,474	825,909	825,909	
6164X Medical Services (61640-61646)					
All Animal Clinic / Veterinary Services <i>Comp. Rate: \$84.00-\$569.00 per visit</i>		1,856	3,000	3,000	2551
Gates, Glenn / Veterinary Services <i>Comp. Rate: \$15.00-\$175.00 per visit</i>		1,050	1,500	1,500	2551
MS State Univ - CVM Diagnostic / Veterinary Services <i>Comp. Rate: \$96.00-\$1840.00 per visit</i>		2,854	5,000	5,000	2551
Rankin Animal Clinic / Veterinary Services <i>Comp. Rate: \$50.00-\$1498.00 per visit</i>		4,030	5,000	5,000	2551
Safety Risk Services / Worker's Comp TPA Service <i>Comp. Rate: \$2500.00-\$9682.00 per mo</i>		77,274	77,250	77,250	2551
Univ Psychiatric Assoc / Mental Evaluation <i>Comp. Rate: \$125.00 per test</i>		6,125	7,500	7,500	2551
TOTAL 6164X Medical Services (61640-61646)		93,189	99,250	99,250	
61650 State Personnel Board					
State Treasurer 3614 / Personnel Services <i>Comp. Rate: \$449,580.00 per year</i>		449,580	449,580	449,580	2551
TOTAL 61650 State Personnel Board		449,580	449,580	449,580	
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
61658 Personnel Services Contracts - SPAHRS					
Barton, Yvonne / Specialty Care Coordinator <i>Comp. Rate: \$33.60 per hour</i>		81,864	64,512	64,512	2551
Brice, Tamurriel / Medical Reviewer <i>Comp. Rate: \$20.00 per hour</i>		39,900	38,400	38,400	2551
Brown, James / Healthcare Utilization Reviewer <i>Comp. Rate: \$30.00 per hour</i>		63,792	57,600	57,600	2551
Hicks, Patricia / Healthcare Utilization Reviewer <i>Comp. Rate: \$27.00 per hour</i>		56,059	51,840	51,840	2551
Lewis, Linda / Administrative Assistant <i>Comp. Rate: \$17.00 per hour</i>		34,591	32,640	32,640	2551
Murray, Tiffany / Administrative Psychologist <i>Comp. Rate: \$40.00 per hour</i>		54,880	48,000	48,000	2551
Nolan, Linda / Specialty Care Claims Processor <i>Comp. Rate: \$23.00 per hour</i>		47,461	44,160	44,160	2551
Partee, Kasi / Specialty Care Clinic Tech <i>Comp. Rate: \$12.00 per hour</i>		24,528	25,000	25,000	2551
Smith, Kimberly / Specialty Care Clinic Administrator <i>Comp. Rate: \$15.00 per hour</i>		29,937	28,800	28,800	2551
TOTAL 61658 Personnel Services Contracts - SPAHRS		433,012	390,952	390,952	

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6166X Court Costs & Reporters (61661-61666)					
Greene Cty Circuit Clerk / Court Fees <i>Comp. Rate: \$119.00-\$1237.50 per case</i>		4,570	4,500	4,500	2551
Notary Public Underwriters / Notary Fee <i>Comp. Rate: \$50.00-\$105.00 per notary</i>		165	150	150	2551
State Treasurer 3614 / Employee Hearings <i>Comp. Rate: \$17.50-\$200.00 per hearin</i>		478	300	300	2551
Stegall Notary / Notary Fee <i>Comp. Rate: \$10.00-\$143.00 per notary</i>		537	535	535	2551
Sunflower Cty Circuit Clerk / Court Fees <i>Comp. Rate: \$120.00-\$456.50 per case</i>		16,324	16,325	16,325	2551
TOTAL 6166X Court Costs & Reporters (61661-61666)		22,074	21,810	21,810	
61670 Laboratory & Testing Fees					
MED Screens / Drug Testing <i>Comp. Rate: \$19.50-\$54.50 per test</i>		37,192	48,500	48,500	2551
TOTAL 61670 Laboratory & Testing Fees		37,192	48,500	48,500	
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services					
AdminPros / Medicaid Billing Service <i>Comp. Rate: \$.15 of net FFP</i>		48,410	105,000	105,000	2551
Advantage E-Cycling / Hard Drive Destruction <i>Comp. Rate: \$6.00 per drive</i>		900	900	900	2551
American Correctional Assoc / Accreditation <i>Comp. Rate: \$3000.00-\$6825.00 per aud</i>		50,100	50,100	50,100	2551
American Fire & Safety / Fire System Inspection <i>Comp. Rate: \$986.00 per system</i>		986	5,400	5,400	2551
American Transition Service / ERS/Restitution Housing <i>Comp. Rate: \$10.00-\$20.00 per day</i>		475,164	475,164	475,164	2551
Archer Alarms & Telephones / Alarm Service <i>Comp. Rate: \$20.00 per month</i>		240	240	240	2551
AT&T Services / Subpoenas <i>Comp. Rate: \$50.00 per subpoena</i>		50	50	50	2551
Barringer Motor Co / Towing Service <i>Comp. Rate: \$225.00 per tow</i>		225	225	225	2551
Bureau of Prisons / Inmate Housing <i>Comp. Rate: \$79.09 - \$97.15 per day</i>		95,966	120,000	120,000	2551
Cleveland Truck/Tractor Repair / Towing Service <i>Comp. Rate: \$400.00 per tow</i>		800	400	400	2551
Comcast Cablevision / Cable Installation <i>Comp. Rate: \$59.95 per month</i>		719	719	719	2551
Comsouth / Antenna Installation <i>Comp. Rate: \$75.00 per antenna</i>		75	75	75	2551
Corvel Enterprise / Worker's Comp <i>Comp. Rate: \$6,600.00 per month</i>		41,300	100,000	100,000	2551
Dearman, Lillian / CDL License <i>Comp. Rate: \$144.00 per license</i>		144	144	144	2551
Dell Direct Sales / Reinstallment Fee <i>Comp. Rate: \$200.00 per computer</i>		400	400	400	2551

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Ms Department of Corrections-Support

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Delta Cold Storage / Freezer Rental <i>Comp. Rate: \$.95 per 100 lbs</i>		31,305	35,000	35,000	2551
Dept of Public Safety / Auto Inspection <i>Comp. Rate: \$10.00 per inspection</i>		30	30	30	2551
Dugan, Lawrence / Backflow Test <i>Comp. Rate: \$50.00 per test</i>		100	100	100	2551
E Daniels / Natural Gas Survey <i>Comp. Rate: \$642.50 per test</i>		5,142	5,142	5,142	2551
Edwards, Albert / Reimbursement for Boiler inspection <i>Comp. Rate: \$40.00 per boiler</i>		80	80	80	2551
Fashion Inc of Jackson / Embroidery Setup Fee <i>Comp. Rate: \$30.00 per set up</i>		30	30	30	2551
Gallagher Benefit Services / Consulting Fee <i>Comp. Rate: \$5,000.00 per consult</i>		5,000	5,000	5,000	2551
George Bell Carpet / Install Carpet <i>Comp. Rate: \$550.00 per install</i>		550	550	550	2551
George, Glen / Towing Service <i>Comp. Rate: \$150.00 per tow</i>		150	150	150	2551
Green, Kimberly Hope / CDL License <i>Comp. Rate: \$99.00 per License</i>		99	99	99	2551
Halls Towing Services / Towing Service <i>Comp. Rate: \$60.00-\$728.00 per haul</i>		12,705	15,000	15,000	2551
In the News / Plaque <i>Comp. Rate: \$119.00-\$179.00 per plaqu</i>		298	298	298	2551
Inquisitor / Mitigation Service <i>Comp. Rate: \$65.00 per hr + overhead</i>		1,999	1,999	1,999	2551
Interface Security Systems / Security Monitoring <i>Comp. Rate: \$43.00 per month</i>		516	516	516	2551
J's Mobility / Install Handicap Lift <i>Comp. Rate: \$1,235.00 per install</i>		1,235	1,235	1,235	2551
Jackson Safe & Lock / Lock Repair <i>Comp. Rate: \$60.00 per lock</i>		60	60	60	2551
JFA Institute / Population Projection <i>Comp. Rate: \$27,000.00 per projection</i>		27,000	27,000	27,000	2551
LL Bean / Embroidery <i>Comp. Rate: \$5.50 each</i>		99	99	99	2551
LA Dept of Health & Hospitals / Death Certificates <i>Comp. Rate: \$7.50 each</i>		8			2551
Lesure's Excavation / Asbestos Removal <i>Comp. Rate: \$6,700.00 per removal</i>		6,700	6,700	6,700	2551
Love, Albert / Asbesots Inspection <i>Comp. Rate: \$7,850.00 per inspection</i>		7,850	7,850	7,850	2551
Love Sprinkler & Supply / Fire Alarm Inspection <i>Comp. Rate: \$205.00 per inspection</i>		205	205	205	2551
Lucas, Lisa / Grant Consultant <i>Comp. Rate: \$2,083.33 per month</i>		16,667	25,000	25,000	2551
Magnolia Clipping Service / News Service <i>Comp. Rate: \$433.00 per month</i>		4,850	4,333	4,333	2551
Magnolia Scientific Serivices / Waste Water Testing <i>Comp. Rate: \$986.00 per year</i>		945	945	945	2551
Metrocast Comm of MS / Internet Installation <i>Comp. Rate: \$75 per install</i>		75	75	75	2551

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Mgt of America / Consulting Fee <i>Comp. Rate: \$53,000.00 per consult</i>		87,000	120,500	120,500	2551
Mid South Uniform / Setup Fee <i>Comp. Rate: \$88.00 per setup</i>		88	88	88	2551
Miles, Phillip Anthony / Window Removal <i>Comp. Rate: \$40,052.00 per removal</i>		40,052	40,052	40,052	2551
Moore Medical / Fuel Charge <i>Comp. Rate: \$1.00 per trip</i>		2			2551
MRDB Holdings / Alternative Gas Evaluation <i>Comp. Rate: \$625.00 per month</i>		9,000	9,000	9,000	2551
MS Cross Connection / Backflow Test <i>Comp. Rate: \$1,475.00 per test</i>		1,475	1,475	1,475	2551
MS Mortuary Services / Embalming & Autopsy <i>Comp. Rate: \$75.00-\$350.00 per case</i>		2,150	6,000	6,000	2551
MS State Dept of Health / Water Testing <i>Comp. Rate: \$4756.00-\$6904.00 per tes</i>		11,660	11,641	11,641	2551
Musgrove, Ruddle / CDL License <i>Comp. Rate: \$53.00 per License</i>		53	50	50	2551
Natl Awards / Setup Fee <i>Comp. Rate: \$133.00 per setup</i>		133	130	130	2551
Natl Narcotic Detector Dog / Cerification Fee <i>Comp. Rate: \$25.00-\$30.00 per fee</i>		455	455	455	2551
New Way Mississippi / Transitional Housing <i>Comp. Rate: \$20.00 per day</i>		11,900	8,340	8,340	2551
Nexair / Fuel Surcharge <i>Comp. Rate: \$33.00 per charge</i>		33			2551
North Atlantic Extradition / Extradition Service <i>Comp. Rate: \$.90 per mile</i>		245,843	250,000	250,000	2551
North Atlantic Security / Security Service <i>Comp. Rate: \$10.25 per hour</i>		36,084	30,000	30,000	2551
North, Ken / Service Charge Reimbursement <i>Comp. Rate: \$320.00 per charge</i>		320	320	320	2551
Pacer Service Center / Electronic Cout Records <i>Comp. Rate: \$.60 per min/\$.08 per pag</i>		216	1,000	1,000	2551
Pennington & Trim Alarm Services / Monitoring Fee <i>Comp. Rate: \$40.75 per month</i>		574	489	489	2551
Promaxima Manufacturing / Install Fitness Equipment <i>Comp. Rate: \$650.00 per install</i>		650	650	650	2551
Ratliff, Theresa / Logo Design <i>Comp. Rate: \$248 per logo</i>		1,250	1,250	1,250	2551
Revette, Sherry / CDL License <i>Comp. Rate: \$119.00 per License</i>		119	119	119	2551
Rials, Vincent / CDL License <i>Comp. Rate: \$86.00 per License</i>		86	86	86	2551
Safetylink / Alarm Inspection <i>Comp. Rate: \$200.00 per alarm</i>		240	240	240	2551
Severn Trent Environmental / Waste Water Treatment <i>Comp. Rate: \$3,990.00 per month</i>		47,874	47,874	47,874	2551
Shank Communication Company / Install Siren <i>Comp. Rate: \$475.00 per install</i>		475	475	475	2551
Shaw, Gary / Install Glass <i>Comp. Rate: \$120.00 per install</i>		120	120	120	2551

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Siemens Building Technologies / Fire Alarm Inspector <i>Comp. Rate: \$7,346.00 per inspection</i>		7,346	7,346	7,346	2551
Smith Detection / Moving Fee <i>Comp. Rate: \$150.00 per hr + travel</i>		2,039			2551
State Treasurer 3502 / Fire Academy Training <i>Comp. Rate: \$30.00 per student</i>		30	30	30	2551
State Treasurer 3584 / Tank Fees <i>Comp. Rate: \$100.00 per tank</i>		1,400	1,400	1,400	2551
State Treasurer 3713 / Analytical Fee <i>Comp. Rate: \$50.00 per test</i>		3,950	4,000	4,000	2551
Sunflower Cty Bd of Supervisors / Coroner Fee <i>Comp. Rate: \$30.00 per case</i>		960	960	960	2551
Sunflower Cty Tax Collector / Title Fee <i>Comp. Rate: \$5.00 per title</i>		30	30	30	2551
Swindle, Christopher / CDL License <i>Comp. Rate: \$53.00 per License</i>		53	53	53	2551
Thompson, Betty / Court Filing Fee <i>Comp. Rate: \$100.00 per case</i>		100	100	100	2551
Transportation Safety Apparel / Logo Printing <i>Comp. Rate: \$13.50-\$25.00 per logo</i>		450	450	450	2551
Tremco / Water Testing <i>Comp. Rate: \$900.00 per test</i>		1,800	1,800	1,800	2551
Trigg, Johnny / Backflow Testing <i>Comp. Rate: \$125.00 per test</i>		500	500	500	2551
University Tire / Tire Disposal Fee <i>Comp. Rate: \$3.00 per tire</i>		12			2551
UST Services / Underground Tank Test <i>Comp. Rate: \$1,200.00 per test</i>		1,200	1,200	1,200	2551
Valley Services / Food Service <i>Comp. Rate: \$.6928 per inmate day</i>		2,435,288	3,003,409	3,003,409	2551
Wall, Tracy / Titles <i>Comp. Rate: \$10.00 per Title</i>		30	30	30	2551
Walters Beverly / Survey Reimbursement <i>Comp. Rate: \$20.00 per survey</i>		20	20	20	2551
Water & Waste Specialties / Fuel Surcharge <i>Comp. Rate: \$35.00 per trip</i>		35	35	35	2551
West Body Shop / Towing Service <i>Comp. Rate: \$210.00 per haul</i>		210	210	210	2551
Zuf Acquisitions / Install Dryers <i>Comp. Rate: \$2,100.00 per install</i>		2,100	2,100	2,100	2551
MS Prison Industries / Transitional Housing <i>Comp. Rate: \$6.00-\$20.00 per inmate</i>		210,286	210,286	210,286	3551
Auttonberry Associates / CPR Certification <i>Comp. Rate: \$125.00 per person</i>		2,375	2,375	2,375	3554
TOTAL 61690 Other Fees & Services		<u><u>4,007,243</u></u>	<u><u>4,763,001</u></u>	<u><u>4,763,001</u></u>	
61625 Investment Managers & Actuaries Services					
Corvel Enterprise / Medical Review <i>Comp. Rate: \$3,000.00 per review</i>		3,000	3,000	3,000	2551
Deutsche Bank / Trustee Fee <i>Comp. Rate: \$4,500.00 per year</i>		4,500	4,500	4,500	2551

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TOTAL 61625 Investment Managers & Actuaries Services		<u>7,500</u>	<u>7,500</u>	<u>7,500</u>	
61667 Temp Emp Fee					
Alexander, Karen / Records Tech <i>Comp. Rate: \$8.32 per hour</i>	Y	6,629			2551
Alexander, Sheena / Secretary <i>Comp. Rate: \$8.32 per hour</i>		11,774			2551
Banks, Kimberly / Security <i>Comp. Rate: \$11.25 per hour</i>		14,585	15,000	15,000	2551
Banks, Theresa / Records Tech <i>Comp. Rate: \$9.36 per hour</i>		8,618	15,000	15,000	2551
Banyon, Jennifer / Secretary <i>Comp. Rate: \$9.36 per hour</i>		15,107	15,000	15,000	2551
Barnett, Princess / Warehouse Clerk <i>Comp. Rate: \$9.40 per hour</i>		16,474	18,000	18,000	2551
Beasley, Nancy / Security <i>Comp. Rate: \$11.25 per hour</i>	Y	11,742			2551
Bibbs, Erin / Records Tech <i>Comp. Rate: \$8.32 per hour</i>		14,352	15,000	15,000	2551
Brewer, Abranda / Security <i>Comp. Rate: \$11.25 per hour</i>		6,163	15,000	15,000	2551
Brown, Lasandra / Records Tech <i>Comp. Rate: \$8.32 per hour</i>		12,682			2551
Carter, Krystle / Security <i>Comp. Rate: \$11.25 per hour</i>		16,974	17,000	17,000	2551
Cashaw, Kristin / Security <i>Comp. Rate: \$11.25 per hour</i>		16,261	16,500	16,500	2551
Cleveland, Tara / Secretary <i>Comp. Rate: \$8.32 per hour</i>		11,604	15,000	15,000	2551
Cole, Sonya / Secretary <i>Comp. Rate: \$9.36 per hour</i>		10,370	15,000	15,000	2551
Cole, Sylvia / Accounts Payable <i>Comp. Rate: \$11.00 per hour</i>	Y	10,164	11,000	11,000	2551
Cooper, La Donna / Executive Secretary <i>Comp. Rate: \$9.40 per hour</i>		4,589			2551
Cutrer, Lindsey / Secretary <i>Comp. Rate: \$8.84 per hour</i>		12,126	15,000	15,000	2551
Cutrer, Virginia / Security <i>Comp. Rate: \$11.25 per hour</i>		3,794			2551
Davis, Charlotte / Security <i>Comp. Rate: \$11.25 per hour</i>		21,040	22,000	22,000	2551
Davis, Hope / Healthcare Records Manager <i>Comp. Rate: \$15.00 per hour</i>		28,356	30,000	30,000	2551
Davis, Jessica / Secretary <i>Comp. Rate: \$8.32 per hour</i>		12,726	13,000	13,000	2551
Dearman, Stephanie / Secretary <i>Comp. Rate: \$8.84 per hour</i>		9,318	15,000	15,000	2551
George, Dennis / Medical Compliance Officer <i>Comp. Rate: \$81,250.00 per year</i>		5,359			2551
Dixon, Dorothy / Records Clerk <i>Comp. Rate: \$8.32 per hour</i>		6,627			2551

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Dunn, Jamara / Secretary <i>Comp. Rate: \$8.32 per hour</i>		3,779	15,000	15,000	2551
Easley, Staci / Secretary <i>Comp. Rate: \$11.98 per hour</i>		2,779			2551
Entrekin, Christopher / Security <i>Comp. Rate: \$11.25 per hour</i>		17,505			2551
Epps, Janet / Accounting Tech <i>Comp. Rate: \$9.50 per hour</i>		1,691	18,000	18,000	2551
Evans, Lakeisha / Corr-Service Aid <i>Comp. Rate: \$8.32 per hour</i>		12,340	13,000	13,000	2551
Everett, Lisa / Security <i>Comp. Rate: \$11.25 per hour</i>		1,333			2551
Ferrell, Randall / Security <i>Comp. Rate: \$11.25 per hour</i>		10,766	15,000	15,000	2551
Fleming, Eunice / Security <i>Comp. Rate: \$11.25 per hour</i>		7,042	8,000	8,000	2551
Flowers, Katrina / Secretary <i>Comp. Rate: \$8.32 per hour</i>		4,279			2551
Funchess, Katrice / Nurse Specialty Care Coordinator <i>Comp. Rate: \$30.00 per hour</i>		71,633	57,600	57,600	2551
Gardner, Martia / Secretary <i>Comp. Rate: \$9.36 per hour</i>		17,000	18,000	18,000	2551
Garretson, Pamela / Records Tech <i>Comp. Rate: \$8.32 per hour</i>		6,725			2551
Graves, Rashunda / Secretary <i>Comp. Rate: \$8.32 per hour</i>		4,454			2551
Harris, Ida / Security <i>Comp. Rate: \$11.25 per hour</i>		12,299	12,500	12,500	2551
Harrison, Joe / Security <i>Comp. Rate: \$11.25 per hour</i>		4,821			2551
Hathorn, Willea / Records Tech <i>Comp. Rate: \$8.32 per hour</i>		2,194	15,000	15,000	2551
Ingram, Robin / Secretary <i>Comp. Rate: \$8.32 per hour</i>		8,057	15,000	15,000	2551
Jackson, Althea / Secretary <i>Comp. Rate: \$9.36 per hour</i>		753			2551
Jackson, Corretta / Security <i>Comp. Rate: \$11.25 per hour</i>		16,178	17,000	17,000	2551
Johnson, Elizabeth / Security <i>Comp. Rate: \$8.84 per hour</i>		12,873	13,000	13,000	2551
Johnson, Lashaundra / Records Tech <i>Comp. Rate: \$8.32 per hour</i>		3,906			2551
Kindle, Stephenitra / Secretary <i>Comp. Rate: \$8.32 per hour</i>		6,829	15,000	15,000	2551
Kittrell, Merideth / Secretary <i>Comp. Rate: \$8.32 per hour</i>		14,763	15,000	15,000	2551
Leverette, Teresa Michelle / Security <i>Comp. Rate: \$11.25 per hour</i>		11,970	12,000	12,000	2551
Levison, Daphne / Conditional Medical Release Coordinator <i>Comp. Rate: \$30.00 per hour</i>		56,611	57,600	57,600	2551
Lockhart, Kelsey / Records Tech <i>Comp. Rate: \$8.32 per hour</i>		2,190	15,000	15,000	2551

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Ms Department of Corrections-Support

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Loings, Brenda / Records Tech <i>Comp. Rate: \$8.32 per hour</i>		10,269	15,000	15,000	2551
Malatesta, Terry / Warehouse Clerk <i>Comp. Rate: \$8.32 per hour</i>		3,805	15,000	15,000	2551
Marsher, Lawardrick / Security <i>Comp. Rate: \$11.25 per hour</i>		17,538	18,000	18,000	2551
Martin, Lucy / Security <i>Comp. Rate: \$11.25 per hour</i>		21,471			2551
Mathis, Stephanie / Secretary <i>Comp. Rate: \$8.32 per hour</i>		4,576			2551
Mayers, Lakhia / Executive Secretary <i>Comp. Rate: \$9.40 per hour</i>		3,227			2551
Mayes, Sequiea / Records Clerk <i>Comp. Rate: \$8.32 per hour</i>		6,793			2551
McDaniel, Debra / Records Tech <i>Comp. Rate: \$8.32 per hour</i>		2,196	15,000	15,000	2551
McLendon, Teresa / Secretary <i>Comp. Rate: \$8.32 per hour</i>		11,374	15,000	15,000	2551
McLeod, Dorcas / Security <i>Comp. Rate: \$11.25 per hour</i>		5,392			2551
Miller, Lakechia / Secretary <i>Comp. Rate: \$8.32 per hour</i>		6,093			2551
Minor, Tarva / Secretary <i>Comp. Rate: \$8.32 per hour</i>		11,238	15,000	15,000	2551
Montgomery, LeTisha / Records Clerk <i>Comp. Rate: \$8.32 per hour</i>		4,952			2551
Moody, E R / Farming Staff <i>Comp. Rate: \$9.75 per hour</i>		10,376	10,500	10,500	2551
Moore, Marie / Secretary <i>Comp. Rate: \$10.40 per hour</i>		19,050	20,000	20,000	2551
Muhammad, Perry / Chaplin <i>Comp. Rate: \$20.00 per hour</i>		2,050			2551
Muhammad, Shaheed / Chaplin <i>Comp. Rate: \$20.00 per hour</i>		8,080	20,000	20,000	2551
Munford, Detrick / Security <i>Comp. Rate: \$11.25 per hour</i>		16,651	16,500	16,500	2551
Newson, Rita / Accounting Tech <i>Comp. Rate: \$9.50 per hour</i>		5,786			2551
Nichols, Lorika / Corr-Service Aid <i>Comp. Rate: \$8.32 per hour</i>		15,017	15,000	15,000	2551
Nickelson, Chaquita / Security <i>Comp. Rate: \$11.25 per hour</i>		3,504			2551
Noppakhun, Panyavut / Security <i>Comp. Rate: \$11.25 per hour</i>		4,483	5,000	5,000	2551
Norman, Ayanna / Security <i>Comp. Rate: \$11.25 per hour</i>		20,689	21,000	21,000	2551
O'Braint, Danielle / Security <i>Comp. Rate: \$11.25 per hour</i>		20,855	20,800	20,800	2551
OBanion, Keith / Security <i>Comp. Rate: \$11.25 per hour</i>		6,615			2551
Owens, Jamie / Corr-Service Aid <i>Comp. Rate: \$8.32 per hour</i>		11,692			2551

FEES, PROFESSIONAL AND OTHER SERVICES

Ms Department of Corrections-Support

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Pearson, Chiquita / Secretary <i>Comp. Rate: \$8.32 per hour</i>		8,243			2551
Peters, Khadizha / Corr-Service Aid <i>Comp. Rate: \$8.32 per hour</i>		14,218	15,000	15,000	2551
Pickens, Shirley / Records Tech <i>Comp. Rate: \$8.32 per hour</i>		876			2551
Pierce, Nancy / Personnel <i>Comp. Rate: \$9.36 per hour</i>		10,199	18,000	18,000	2551
Reddicks, Shirley / Secretary <i>Comp. Rate: \$9.36 per hour</i>		17,845	20,000	20,000	2551
Reynolds, Jasmine / Records Tech <i>Comp. Rate: \$8.32 per hour</i>		8,793	15,000	15,000	2551
Robinson, Dorothy / Security <i>Comp. Rate: \$11.25 per hour</i>		10,620	13,000	13,000	2551
Robinson, Taneesha / Secretary <i>Comp. Rate: \$8.32 per hour</i>		12,378	13,000	13,000	2551
Sabree, William / Chaplin <i>Comp. Rate: \$15.00 per hour</i>		20,415	20,000	20,000	2551
Smith, Bobbie / Records Tech <i>Comp. Rate: \$8.32 per hour</i>		5,464			2551
Smith, Jennifer / Records Tech <i>Comp. Rate: \$8.32 per hour</i>		9,227	15,000	15,000	2551
Smith, Sheresha / Security <i>Comp. Rate: \$11.25 per hour</i>		10,651	10,500	10,500	2551
Stevenson, Amanda / Executive Secretary <i>Comp. Rate: \$9.40 per hour</i>		16,833	17,000	17,000	2551
Stewart, Karen / Records Tech <i>Comp. Rate: \$8.32 per hour</i>		13,788	15,000	15,000	2551
Thigpen, Kenya / Telecomm Tech <i>Comp. Rate: \$11.18 per hour</i>		18,034	18,000	18,000	2551
Thomas, Lynda / Records Tech <i>Comp. Rate: \$8.32 per hour</i>		6,949			2551
Tillman, Demetrica / Secretary <i>Comp. Rate: \$8.32 per hour</i>		14,056	15,000	15,000	2551
Tillman, Doris / Security <i>Comp. Rate: \$11.25 per hour</i>		20,247	20,500	20,500	2551
Torrey, Joanna / Executive Secretary <i>Comp. Rate: \$9.40 per hour</i>		12,885	13,000	13,000	2551
Townsend, Pamela / Security <i>Comp. Rate: \$11.25 per hour</i>		6,010	18,000	18,000	2551
Ukhugbe, Tonneks / Secretary <i>Comp. Rate: \$8.32 per hour</i>		14,805	15,000	15,000	2551
Walker, Kiahrie / Parole <i>Comp. Rate: \$8.32 per hour</i>		1,223			2551
Weakley-Myers, Antonio / Secretary <i>Comp. Rate: \$10.40 per hour</i>		166	17,000	17,000	2551
White, Tiffany / Executive Secretary <i>Comp. Rate: \$9.40 per hour</i>		1,612			2551
Whitley, Curtis / Records Clerk <i>Comp. Rate: \$8.32 per hour</i>		1,884			2551
Williams, Alisha / Secretary <i>Comp. Rate: \$8.32 per hour</i>		3,082	15,000	15,000	2551

FEES, PROFESSIONAL AND OTHER SERVICES

Ms Department of Corrections-Support

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Winfrey, Sandra / Secretary <i>Comp. Rate: \$8.32 per hour</i>		15,872	16,000	16,000	2551
Wright, Bridjitte / Security <i>Comp. Rate: \$11.25 per hour</i>		18,194	19,000	19,000	2551
TOTAL 61667 Temp Emp Fee		<u><u>1,150,545</u></u>	<u><u>1,154,000</u></u>	<u><u>1,154,000</u></u>	
61683 Contract Workers SPAHRS Matching Account IRS / Employer Matching <i>Comp. Rate: 7.65% of gross pay</i>		121,142	118,189	118,189	2551
TOTAL 61683 Contract Workers SPAHRS Matching Account		<u><u>121,142</u></u>	<u><u>118,189</u></u>	<u><u>118,189</u></u>	
GRAND TOTAL (61600-61699)		7,573,223	8,291,798	8,279,068	

VEHICLE PURCHASE DETAILS

Ms Department of Corrections-Support

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2013 Req. Cost
Passenger Vehicles				
63310 Automobile, Compact Sedan (AU CS)				
2013	Versa	Meoshus Johnson	Law Enforcement	13,142
2013	Versa	Mark Jennings	Law Enforcement	13,142
2013	Versa	John Hopkins	Administrative	13,142
2013	Versa	Austin Cooley	Law Enforcement	13,142
2013	Versa	Priscilla Tenner	Law Enforcement	13,142
2013	Versa	Keith Adcock	Law Enforcement	13,142
2013	Versa	Charles McKinley	Law Enforcement	13,142
2013	Versa	Marcus Norman	Law Enforcement	13,142
2013	Versa	Eugene Wigelsworth	Administrative	13,142
2013	Versa	David Matlock	Law Enforcement	13,142
2013	Versa	David Richardson	Law Enforcement	13,142
2013	Versa	George Renfroe	Law Enforcement	13,142
63393 Van, Full Size (VN FV)				
2013	E 350	Eydie Winkel	Transportation	22,359
2013	E 350	Troy Jones	Transportation	22,359
2013	E 350	Lee Thomas	Transportation	22,359
2013	E 350	William Hawkins	Transportation	22,359
2013	E 350	Vince Rials	Transportation	22,359
2013	E 350	James Gwin	Transportation	22,359
2013	E 350	Marcus Morman	Transportation	22,359
2013	E 350	Reginald Stewart	Transportation	22,359
2013	E 350	Victor Cruz	Transportation	22,359
63393 Van, Mid Size (VN MV)				
2013	Grand Caravan	Yvonne King-Box	Law Enforcement	20,099
63400 Other Vehicles				
2013	Navistat	Gwendolyn Norris	Transportation	101,607
TOTAL PASSENGER VEHICLES				480,641
Work Vehicles				
63393 Van, Cargo (VN CD)				
2013	E 350	Henry Thomas	Maintenance	19,359
TOTAL WORK VEHICLES				19,359
TOTAL VEHICLE REQUEST				500,000

**VEHICLE INVENTORY
AS OF JUNE 30, 2011**

Ms Department of Corrections-Support _____
Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

Ms Department of Corrections-Support _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : INSTITUTIONS - PARCHMAN	Continuation		
		Total	_____
Program # 2 : CENTRAL MS CORRECTIONAL FAC	Continuation		
		Total	_____
Program # 3 : SOUTH MS CORRECTIONAL FAC	Continuation		
		Salaries	-505,189
		Total	-505,189
		General Funds	-505,189
Program # 4 : COMMUNITY CORRECTIONS	Continuation		
		Total	_____
Program # 5 : SUPPORTIVE SERVICES	Continuation		
		Contractual	-300,000
		Commodities	-300,000
		Subsidies	-208,259
		Total	-808,259
		General Funds	-1,534,418
		Other Special Funds	726,159

CAPITAL LEASES

Ms Department of Corrections-Support
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-11	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made						
						Principal	Interest	Total	Actual FY 2011	Estimated FY 2012			Requested FY 2013		
										Principal	Interest	Total	Principal	Interest	Total
/Automobiles	06/30/2009	60	36	04/01/2014	.067	64,308	18,017	82,325	82,325	68,688	13,637	82,325	73,368	8,957	82,325

Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

Ms Department of Corrections-Support _____

Major Object	FY2012 GENERAL FUND REDUCTION	AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2012 FEDERAL FUNDS	AFFECT ON FY2012 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(1,069,231)				(1,069,231)
TRAVEL					
CONTRACTUAL SERVICES	(930,476)				(930,476)
COMMODITIES	(2,081,329)				(2,081,329)
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(4,081,036)				(4,081,036)